

**ADOPTED 2007 BUDGET**

**DEPT:** DEPARTMENT OF ADMINISTRATIVE SERVICES –  
OFFICE FOR PERSONS WITH DISABILITIES

**UNIT NO.** 1019  
**FUND:** General - 0001

**OPERATING AUTHORITY & PURPOSE**

The Milwaukee County Commission for Persons with Disabilities was established March 21, 1978, under Chapter 73 of the Milwaukee County Ordinances, to “promote the independence of Milwaukee County’s handicapped and disabled persons.” As part of this charge, the Commission is empowered, by Section 73.09, to:

“advise the County Board of Supervisors of the needs of handicapped and disabled persons within Milwaukee County, and the status of existing services designed to meet such needs

and may recommend any new program, accommodation or service required to meet such needs.”

The Office for Persons with Disabilities provides the staff to assure that Milwaukee County citizens receive cost-efficient and effective services, reliable and comprehensive disability-related information and professional relationships that promote cooperation and effective collaboration, and to assure that Milwaukee County programs, services, and facilities are accessible to people with disabilities.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Personal Services (w/o EFB)	\$ 253,863	\$ 269,943	\$ 282,643	\$ 12,700
Employee Fringe Benefits (EFB)	161,068	177,586	149,338	(28,248)
Services	265,299	303,424	305,642	2,218
Commodities	4,728	9,680	10,054	374
Other Charges	240,916	240,226	242,226	2,000
Debt & Depreciation	0	0	0	0
Capital Outlay	4,603	150,000	150,000	0
Capital Contra	0	0	0	0
County Service Charges	78,964	86,285	92,575	6,290
Abatements	(366,028)	(416,049)	(389,397)	26,652
<b>Total Expenditures</b>	<b>\$ 643,413</b>	<b>\$ 821,095</b>	<b>\$ 843,081</b>	<b>\$ 21,986</b>
Direct Revenue	93,115	107,000	128,500	21,500
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 93,115</b>	<b>\$ 107,000</b>	<b>\$ 128,500</b>	<b>\$ 21,500</b>
<b>Direct Total Tax Levy</b>	<b>550,298</b>	<b>714,095</b>	<b>714,581</b>	<b>486</b>

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Central Service Allocation	\$ 17,873	\$ 16,465	\$ 17,203	\$ 738
Courthouse Space Rental	24,480	25,507	25,381	(126)
Tech Support & Infrastructure	7,224	7,278	8,482	1,204
Distribution Services	630	3,266	932	(2,334)
Telecommunications	1,532	1,828	1,903	75
Record Center	88	90	21	(69)
Radio	0	0	0	0
Computer Charges	2,587	5,019	2,449	(2,570)
Applications Charges	5,546	7,130	5,296	(1,834)
<b>Total Charges</b>	<b>\$ 59,960</b>	<b>\$ 66,583</b>	<b>\$ 61,667</b>	<b>\$ (4,916)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 550,298</b>	<b>\$ 714,095</b>	<b>\$ 714,581</b>	<b>\$ 486</b>
<b>Total Property Tax Levy</b>	<b>\$ 610,258</b>	<b>\$ 780,678</b>	<b>\$ 776,248</b>	<b>\$ (4,430)</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the “total” amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 253,863	\$ 269,943	\$ 282,643	\$ 12,700
Employee Fringe Benefits (EFB)	\$ 161,068	\$ 177,586	\$ 149,338	\$ (28,248)
Position Equivalent (Funded)*	5.2	5.2	4.1	(1.1)
% of Gross Wages Funded	100	100.0	100.0	0
Overtime (Dollars)**	\$ 1,517	\$ 1,500	\$ 2,491	\$ 991
Overtime (Equivalent to Position)	0.1	0.1	0.0	(0.1)

\* For 2005 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Adm Sec CIHI	Unfund	1/1.0	OPD	(37,398)
			TOTAL	\$ (37,398)

### MISSION

It is the mission of the Office for Persons with Disabilities to effectively employ Milwaukee County and community resources to assure that people with disabilities share equally in programs, services and facilities of the County. The Office will provide high quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all people with disabilities.

### DEPARTMENT DESCRIPTION

The Office for Persons with Disabilities includes the following functions: Employment, Transportation, Accessibility, Sign Language Interpreting and Recreation.

**Employment** includes administering and implementing the Disabled Expanded Certification Appointment (DECA) program, as well as providing job accommodation consultations and the Job Relocation Program to Milwaukee County departments and employees with disabilities.

**Transportation** involves the assurance of appropriate access to specialized transportation for people with disabilities. Assistance is provided with problem solving, advocacy and consumer planning through the Transit Plus Advisory Council.

**Accessibility** consists of the review of building/remodeling plans proposed by departments for their facilities to assure compliance with accessibility standards. This is accomplished through physical site surveys as well as architectural plan reviews and technical guidance. In addition, this function also involves working with other departments in upgrading their level of accessibility offered to citizens with disabilities.

**Sign Language Interpreting** comprises the coordination and provision of sign language interpreting for County departments to citizens who are deaf/hard of hearing. It also coordinates and provides assistance to County departments with such technology as TTY's and Assistive Listening Devices, and telephone relay services.

**Recreation** is responsible for the creation and assured provision of integrated recreation programming for citizens with disabilities in venues operated by Milwaukee County and other community resources. OPD manages and operates two center-based recreational facilities, Wil-O-Way Grant and Wil-O-Way Underwood.

The department also provides other activities such

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as, but not limited to, the distribution of two informational newsletters (Handi-NEWS & NOTES and Access Update), disability-related training to Milwaukee County departments and the public and the distribution of tickets to people with disabilities for the Admirals, Brewers, Bucks, Wave and Holiday Folk Fair.

### BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$12,700 from \$269,943 to \$282,643. Funded positions decrease 1.1 from 5.2 to 4.1.
- The vacant position of Administrative Secretary CIHI (Coordinator Interpreter for Hearing Impaired) is unfunded. The duties, which included management of contracts for sign language interpretation, are being provided by existing staff.
- In 2007, revenue increases by \$21,500 from \$107,000 to \$128,500. This increase is due to an anticipated increase in Wil-O-Way rental income and Key Card proceeds based on actual experience.
- In an effort to control building management costs, the Office will explore potential partnerships with not-for-profit organizations for operation of the Wil-O-Way recreation facilities. If it is determined that program quality can be maintained and cost savings realized, this revised structure will be incorporated into a 2007-09 Purchase of Service Contract. Staff resources will be utilized to manage the contract and support recreation access requirements of other Milwaukee County venues and programs.
- OPD staff will assist and support the Milwaukee County Commission for Persons with Disabilities in their effort to secure foundation and other funding in support of programs, services, and activities benefiting Milwaukee County residents with disabilities. This effort is directed at diversifying the funding base for the Office and its services.
- The Handi-News & Notes newsletter continues to be produced in electronic formats. This has significantly reduced production and distribution costs.
- The contractual services appropriation for short-term contracts, including sign language interpreters, decreases \$25,282 from \$136,224 to \$110,942 based on experience. The cost of the interpreters is charged to user departments through the Office for Persons with Disabilities cross charge. A cross charge decrease of \$22,950 reflects Courts assuming greater responsibility for coordination of their interpreting services.
- Electricity and natural gas costs for the Wil-O-Way sites increase \$4,500 from \$41,500 to \$46,000 based on experience and increased costs.
- In 2007, \$72,000 in expenditure authority is dedicated to transportation. The Office has assumed responsibility for transportation for the Wil-O-Way Summer Day Camps. This is funded through \$25,000 in grant revenue from the Department of Health and Human Services - Disabilities Services Division and application revenue from summer camp fees. The remaining appropriation supports transportation for Transit Plus eligibility assessment appointments for individuals without other transportation options.
- To meet the Office's responsibilities to ensure accessibility in County owned and operated facilities, \$150,000 is appropriated for maintenance of accessibility-related assets. Implementation of this maintenance program will be coordinated by the Office for Persons with Disabilities and the Department of Administrative Services – Fiscal Affairs.
- Other Charges increase \$2,000 for an initiative with Easter Seals Kindercare and other recreation providers to promote use of Milwaukee County aquatic facilities and programs for persons with disabilities.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has

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sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in

violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY				
	2005 <u>Budget</u>	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
Joint Projects - Other Departments	35	35	35	35
Job Accommodation/Disabled Employee				
Consultations	250	250	250	250
Specialized Transportation Assessments	300	300	300	300
Interpreter Service - Hours	3,000	3,500	2,500	2,500
Handi-NEWS & NOTES - Circulation	150,000	238,100	200,000	275,000

### DEPARTMENT OF ADMINISTRATIVE SERVICES - OFFICE FOR PERSONS WITH DISABILITIES EXPENDABLE TRUST (ORG. 0601)

Since 1983, the Milwaukee County Commission for Persons with Disabilities has maintained an expendable trust fund to benefit Milwaukee County residents with disabilities. Consistent with applicable Milwaukee County policy and procedure, the Commission initiates fiscal actions that require concurrence with the County Board of Supervisors and the County Executive. Through its actions, the Commission also fosters activities that support contributions to the corpus of the trust.

BUDGET SUMMARY		
Expenditure	Revenue	Tax Levy
\$12,000	\$12,000	\$0

Total 2007 expenditures and revenues for the Disabilities Expendable Trust Fund are \$12,000 and include the following:

#### Expenditure

\$12,000: For the activities of the Commission throughout the year including, but not limited to, support for disability-related community events.

#### Revenue

\$12,000: From grants and advertisements in Handi News & Notes.